

2022 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 23Budget

Numbers and Language
Differences
Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor													
Executive Operations													
Executive Office													
	23Budget	Dec	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-5,680.7									
L	23Budget	Inc	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
			Sec 73(f)(1), HB 281 Move Half of the UGF for the Executive Office to Language for 1/1/23-6/30/23										
			1004 Gen Fund (UGF)	5,680.7									
	GovAmd+	IncT	480.0	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
			Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)										
	23Budget	IncOTI	1,000.0	356.0	12.0	620.0	12.0	0.0	0.0	0.0	2	0	0
			1061 CIP Rcpts (Other)	480.0									
			Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)										
			1004 Gen Fund (UGF)	1,000.0									
* Allocation Difference *			520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
	23Budget	Dec	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
			Move half of the UGF to Language for 1/1/23-6/30/23										
			1004 Gen Fund (UGF)	-375.1									
L	23Budget	Inc	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
			Sec 73(f)(2), HB 281 Move Half of the UGF for the Governor's House to Language for 1/1/23-6/30/23										
			1004 Gen Fund (UGF)	375.1									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
	23Budget	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
			Move all \$250.0 to language for second half of FY23										
			1004 Gen Fund (UGF)	-250.0									
L	23Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			Sec 73(f)(3), HB 281 Move Entire \$250.0 Contingency Fund to Language for Second Half of FY23										
			1004 Gen Fund (UGF)	250.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Lieutenant Governor													
	23Budget	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Transfer Lieutenant Governor allocation to the new "Lieutenant Governor" appropriation										

2022 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 23Budget

Numbers and Language Differences Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)													
Lieutenant Governor (continued)													
Lieutenant Governor (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Services Cost Allocation Rates													
Central Services Cost Allocation Rates													
One-Time FY23 Increment for Central	23Budget	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Services Rate Smoothing to Replace													
Reliance on Lapsing Funds													
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,520.0	0.0	0.0	5,520.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			5,520.0	0.0	0.0	5,520.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]